FIRST REGULAR SESSION

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 11

97TH GENERAL ASSEMBLY

0011L.03C

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, and distributions of the Department of Social Services and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2013 and ending June 30, 2014; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in

- 2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
- 3 department, division, agency, and program enumerated in each section for the item or items
- 4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
- 5 beginning July 1, 2013 and ending June 30, 2014 as follows:

Section 11.005. To the Department of Social Services

2	For the Office of the Director
3	Personal Service
4	Annual salary adjustment in accordance with Section 105.005, RSMo 220
5	Expense and Equipment
6	From General Revenue Fund
7	Personal Service
8	Annual salary adjustment in accordance with Section 105.005, RSMo 8
9	Expense and Equipment
0	From Federal Funds

11 12 13 14	Personal Service
	Section 11.010. To the Department of Social Services
2	For the Office of the Director
3	For the purpose of receiving and expending grants, donations, contracts,
4	and payments from private, federal, and other governmental
5	agencies which may become available between sessions of the
6	General Assembly provided that the General Assembly shall be
7	notified of the source of any new funds and the purpose for which
8	they shall be expended, in writing, prior to the use of said funds
9	From Federal and Other Funds
	Section 11.015. To the Department of Social Services
2	For the Office of the Director
3	For the Human Resources Center
4	Personal Service
5	Expense and Equipment
6	From General Revenue Fund
7	Personal Service
8	Expense and Equipment
9	From Federal Funds
10	Total (Not to exceed 11.52 F.T.E.). \$517,527
	Section 11.020. To the Department of Social Services
2	For the Office of the Director
3	For the Missouri Medicaid Audit and Compliance Unit
4	Personal Service
5	Expense and Equipment
6	From General Revenue Fund

7 8 9 10	Personal Service. 1,900,633 Expense and Equipment. 1,776,094 From Federal and Other Funds. 3,676,727 Total (Not to exceed 82.00 F.T.E.) \$5,379,492
	Section 11.025. To the Department of Social Services
2	For the Office of the Director
3	For the Missouri Medicaid Audit and Compliance Unit
4 5	For the purpose of funding a case management system and a provider enrollment system
6	From General Revenue Fund
7	From Federal Funds
8	Total\$1,805,250
	Section 11.030. To the Department of Social Services
2	For the Office of the Director
3	For the purpose of funding recovery audit services
4	From Recovery Audit and Compliance Fund
	Section 11.035. To the Department of Social Services
2	For the Office of the Director
3	For the purpose of funding Medicaid payment error prevention measures,
4	including but not limited to provider education about MO
5	HealthNet payment standards and practices, provided that such
6	funding shall be contingent on the availability of funds in the
7	Recovery Audit and Compliance Fund after the expenditure of
8	monies from such fund pursuant to Sections 11.020 and 11.030
9	From Recovery Audit and Compliance Fund
	Section 11.040. To the Department of Social Services
2	For the Division of Finance and Administrative Services
3	Personal Service
4	Expense and Equipment
5	From General Revenue Fund

6	Personal Service
7 8	Expense and Equipment 252,473 From Federal Funds 1,298,338
9	Personal Service
10	Expense and Equipment
11	From Department of Social Services Administrative Trust Fund
12	Personal Service
13	Expense and Equipment
14	From Child Support Enforcement Collections Fund
15	For the purpose of funding the centralized inventory system, for
16	reimbursable goods and services provided by the department, and
17	for related equipment replacement and maintenance expenses
18	From Department of Social Services Administrative Trust Fund
19	Total (Not to exceed 72.00 F.T.E.). \$4,544,588
	Section 11.045. To the Department of Social Services
2	For the Division of Finance and Administrative Services
3	For the payment of fees to contractors who engage in revenue
4	maximization projects on behalf of the Department of
5	Social Services
6	From Federal Funds
	Section 11.050. To the Department of Social Services
2	For the Division of Finance and Administrative Services
3	For the purpose of funding the receipt and disbursement of refunds and
4	incorrectly deposited receipts to allow the over-collection of
5	accounts receivables to be paid back to the recipient
6	From Federal and Other Funds
	Section 11.055. To the Department of Social Services
2	For the Division of Finance and Administrative Services
3	For the purpose of funding payments to counties and the City of St. Louis
4	toward the care and maintenance of each delinquent or dependent
5	child as provided in Section 211.156, RSMo
6	From General Revenue Fund

	Section 11.060. To the Department of Social Services
2	For the Division of Legal Services
3	Personal Service
4	Expense and Equipment
5	From General Revenue Fund
6	Personal Service
7	Expense and Equipment
8	From Federal Funds
9	Personal Service
10	Expense and Equipment
11	From Third Party Liability Collections Fund
12	Personal Service
13	From Child Support Enforcement Collections Fund
14	Total (Not to exceed 125.97 F.T.E.)
	Section 11.065. To the Department of Social Services
2	For the Family Support Division
3	Personal Service
4	Expense and Equipment
5	From General Revenue Fund
6	Personal Service
7	Expense and Equipment
8	From Federal Funds
9	Personal Service
10	Expense and Equipment
11	From Child Support Enforcement Collections Fund
12	Total (Not to exceed 170.45 F.T.E.)

2	Section 11.070. To the Department of Social Services For the Family Support Division
3	For the income maintenance field staff and operations
4	Personal Service\$16,013,364
5	Expense and Equipment
6	From General Revenue Fund
7	Personal Service
8	Expense and Equipment
9	From Federal Funds
10	Personal Service
11	Expense and Equipment
12	From Child Support Enforcement Collections Fund
1.0	D 10 '
13	Personal Service
14	Expense and Equipment
15	From Health Initiatives Fund
16	Total (Not to exceed 2,277.01 F.T.E.)
	Section 11.075. To the Department of Social Services
2	For the Family Support Division
3	For income maintenance and child support staff training
4	From General Revenue Fund
5	From Federal Funds
6	Total\$257,399
	Section 11.076. To the Department of Social Services
2	Section 11.076. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding the preparation of a report on how the
4	Department of Social Services could merge offices to save money
5	From General Revenue Fund\$25,000

2	Section 11.077. To the Department of Social Services
2	For the Family Support Division For the purpose of funding the proportion of a report on how the
<i>3</i>	For the purpose of funding the preparation of a report on how the Department of Social Services could reduce operating costs by
5	transferring all record-keeping to an electronic system, rather than
6	a paper-based system
7	From General Revenue Fund\$25,000
	Section 11.080. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding the electronic benefit transfers (EBT) system
4	From General Revenue Fund. \$2,398,493
5	From Federal Funds
6	Total\$4,208,455
	Section 11.085. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding the receipt of funds from the Polk County and
4	Bolivar Charitable Trust for the exclusive benefit and use of the
5	Polk County Office
6	From Family Support and Children's Divisions Donations Fund
	Section 11.090. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding contractor, hardware, and other costs
4	associated with planning, development, and implementation of a
5	Family Assistance Management Information System (FAMIS)
6	From General Revenue Fund. \$1,112,184
7	From Federal Funds. 3,222,371
8	Total\$4,334,555
	Section 11.095. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of planning, designing, and purchasing an eligibility and enrollment system
5	From General Revenue Fund
6	From Federal and Other Funds
7	Total\$68,925,440

2	Section 11.100. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding Community Partnerships
4	Personal Service
5	From General Revenue Fund\$95,486
6	For grants and contracts to Community Partnerships and other community
7	initiatives and related expenses
8	From General Revenue Fund
9	From Federal Funds
10	For the Missouri Mentoring Partnership
11	From General Revenue Fund
12	From Federal Funds
13	For the purpose of funding a program for adolescent boys with the goal of
14	preventing teen pregnancies
15	From Federal Funds
16	Total (Not to exceed 2.00 F.T.E.)
	Section 11.105. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding the Family Nutrition Education Program
4	From Federal Funds\$11,181,261
	Section 11.110. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding Temporary Assistance for Needy Families
4	(TANF) benefits; transitional benefits; payments to qualified
5	agencies for TANF or TANF Maintenance of Effort activities; and
6	for work support programs to help increase TANF work
7	participation provided that total funding herein is sufficient to fund
8	TANF benefits
9	From General Revenue Fund
10	From Federal Funds
11	Total

	Section 11.115. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding supplemental payments to aged or
4	disabled persons
5	From General Revenue Fund\$38,665
	Section 11.120. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding nursing care payments to aged, blind, or
4	disabled persons, and for personal funds to recipients of
5	Supplemental Nursing Care payments as required by Section
6	208.030, RSMo
7	From General Revenue Fund
,	Tioni General Revenue i und
	Section 11.125. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding Blind Pension and supplemental payments to
4	blind persons
5	From Blind Pension Fund
	Section 11.130. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding benefits and services as provided by the
4	Indochina Migration and Refugee Assistance Act of 1975
5	as amended
6	From Federal Funds\$3,808,853
	Section 11.135. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding community services programs provided by
4	Community Action Agencies, including programs to assist the
5	homeless, under the provisions of the Community Services
6	Block Grant
7	From Federal Funds

	Section 11.140. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding the Emergency Solutions Grant Program
4	From Federal Funds\$2,630,000
	Section 11.145. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding the Surplus Food Distribution Program and the
4	receipt and disbursement of Donated Commodities
5	Program payments
6	From Federal Funds\$1,500,000
•	Section 11.150. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding the Low-Income Home Energy Assistance
4	Program
5	From Federal Funds
	Section 11.155. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding services and programs to assist victims of
4	domestic violence
5	From General Revenue Fund\$4,750,000
6	From Federal Funds
7	Total\$8,466,524
	Section 11.160. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding administration of blind services
4	Personal Service\$813,351
5	Expense and Equipment
6	From General Revenue Fund
7	Personal Service
8	Expense and Equipment
9	From Federal Funds
	, , ,

10	Personal Service
11	From Blind Pension Fund
12	Total (Not to exceed 103.69 F.T.E.)
	Section 11.165. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding services for the visually impaired
4	From General Revenue Fund\$1,578,544
5	From Federal Funds
6	From Family Support and Children's Divisions Donations Fund
7	From Blindness Education, Screening and Treatment Program Fund 349,000
8	Total\$8,399,614
	Section 11.170. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of supporting business enterprise programs for the blind
4	From Federal Funds
	Section 11.175. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding Child Support Enforcement field staff and
4	operations
5	Expense and Equipment
6	From General Revenue Fund\$2,695,652
7	Personal Service
8	Expense and Equipment
9	From Federal Funds
	1101111 edetai 1 dilds
10	Personal Service
11	Expense and Equipment
12	From Child Support Enforcement Collections Fund
13	Total (Not to exceed 763.24 F.T.E.)

	Section 11.180. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding reimbursements to counties and the City of
4	St. Louis and contractual agreements with local governments
5	providing child support enforcement services and for incentive
6	payments to local governments
7	From General Revenue Fund\$1,957,744
8	From Federal Funds
9	From Child Support Enforcement Collections Fund
10	Total\$18,107,750
	Section 11.185. To the Department of Social Services
2	For the Family Support Division
3	For the purpose of funding reimbursements to the federal government for
4	federal Temporary Assistance for Needy Families payments,
5	incentive payments to other states, refunds of bonds, refunds of
6	support payments or overpayments, and distributions to families
7	From Federal Funds
8	From Debt Offset Escrow Fund. 9,000,000
9	Total\$95,500,000
	Section 11.190. There is transferred out of the State Treasury from the
2	Debt Offset Escrow Fund to the Department of Social Services
3	Federal and Other Fund and/or the Child Support Enforcement
4	Collections Fund
5	From Debt Offset Escrow Fund. \$1,200,000
	Section 11.195. To the Department of Social Services
2	For the Children's Division
3	Personal Service
4	Expense and Equipment
5	From General Revenue Fund
6	Personal Service
7	Expense and Equipment
8	From Federal Funds

9 10 11	Personal Service
12	Expense and Equipment
13	From Third Party Liability Collections Fund
14	Total (Not to exceed 89.50 F.T.E.)
	Section 11.200. To the Department of Social Services
2	For the Children's Division
3	For the Children's Division field staff and operations
4	Personal Service
5	Expense and Equipment
6	From General Revenue Fund
7	Personal Service
8	Expense and Equipment
9	From Federal Funds
10	Personal Service
11	Expense and Equipment
12	From Health Initiatives Fund
13	Total (Not to exceed 1,931.38 F.T.E.)
	Section 11.205. To the Department of Social Services
2	For the Children's Division
3	For Children's Division staff training
4	From General Revenue Fund
5	From Federal Funds
6	Total\$1,135,030
	Section 11.210. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding children's treatment services including, but not
4	limited to, home-based services, day treatment services, preventive
5	services, child care, family reunification services, or intensive
6	in-home services provided that services and/or provider rates shall
7	be no less than the FY 2013 level and further provided that the

8	Department shall request supplemental appropriation authority if
9	needed to continue serving individuals at the same FY 2013 level
10	From General Revenue Fund\$9,734,008
11	From Federal Funds
12	For the purpose of funding crisis care
13	From General Revenue Fund
14	Total\$20,193,759
	Section 11.215. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding grants to community-based programs to
4	strengthen the child welfare system locally to prevent child abuse
5	and neglect and divert children from entering into the custody of
6	the Children's Division
7	From General Revenue Fund\$1,190,000
	Section 11.220. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding placement costs including foster care
4	payments; related services; expenses related to training of foster
5	parents; residential treatment placements and therapeutic treatment
6	services; and for the diversion of children from inpatient
7	psychiatric treatment and services provided through
8	comprehensive, expedited permanency systems of care for children
9	and families provided that services and/or provider rates shall be
10	no less than the FY 2013 level and further provided that the
11	Department shall request supplemental appropriation authority if
12	needed to continue serving individuals at the same FY 2013 level
13	From General Revenue Fund\$71,390,681
14	From Federal Funds
15	For the purpose of funding placement costs in an outdoor learning
16	residential licensed or accredited program located in south central
17	Missouri related to the treatment of foster children
18	From General Revenue Fund
19	From Federal Funds

20	For the purpose of funding awards to licensed community-based foster
21	care and adoption recruitment programs
22	From Foster Care and Adoptive Parents Recruitment and Retention Fund 5,000
23	Total\$115,833,024
	Section 11.221. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding three Social Innovation Project Grants; these
4	grants shall be awarded to the top three applicants for an eighteen
5	month period over which time the grantee shall demonstrate a
6	replicable program which successfully reduces the number of
7	families in the child welfare system who fit the following criteria:
8	the family is part of a cycle of poverty which is generational; the
9	family has been referred to the child welfare system for foster care
10	or other intensive services; the family has few stable
11	environmental resources, including housing and employment; and,
12	the family has a history with substance abuse. Bids shall be
13	assessed by an expert panel comprised, in equal numbers, of
14	leading academics, professionals with substantial experience in
15	delivering services to children and families in this environment,
16	and leading professional staff of the department. Bidders shall
17	provide evaluation and reporting of their project to the panel on a
18	regular basis. At the end of the grants, the panel shall choose
19	either a winning program or develop a hybrid of the best programs,
20	which shall be presented to the General Assembly and the
21	Governor for deployment
22	From General Revenue Fund
	Section 11.225. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding contractual payments for expenses related to
4	training of foster parents
5	From General Revenue Fund. \$403,479
6	From Federal Funds
7	Total

	Section 11.230. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding costs associated with attending post-secondary
4	education including, but not limited to tuition, books, fees, room,
5	and board for current or former foster youth
6	From General Revenue Fund
7	From Federal Funds
8	Total\$1,238,848
_	Section 11.235. To the Department of Social Services
2	For the Children's Division
3	For the purpose of providing comprehensive case management contracts
4	through community-based organizations as described in Section
5	210.112, RSMo. The purpose of these contracts shall be to
6	provide a system of care for children living in foster care,
7	independent living, or residential care settings. Services eligible
8	under this provision may include, but are not limited to, case
9	management, foster care, residential treatment, intensive in-home
10	services, family reunification services, and specialized recruitment
11	and training of foster care families provided that services and/or
12	provider rates shall be no less than the FY 2013 level and further
13	provided that the Department shall request supplemental
14	appropriation authority if needed to continue serving individuals
15	at the same FY 2013 level
16	From General Revenue Fund
17	From Federal Funds. <u>12,510,463</u>
18	Total\$29,533,794
	Section 11.240. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding Adoption and Guardianship subsidy payments
4	and related services provided that services and/or provider rates
5	shall be no less than the FY 2013 level and further provided that
6	the Department shall request supplemental appropriation authority
7	if needed to continue serving individuals at the same FY 2013
8	level
9	From General Revenue Fund

10 11	From Federal Funds. 23,233,911 Total. \$78,564,113
	Section 11.245. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding Adoption Resource Centers
4	From General Revenue Fund\$100,000
5	From Federal Funds
6	Total\$300,000
	Section 11.250. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding independent living placements and transitional
4	living services provided that services and/or provider rates shall be
5	no less than the FY 2013 level and further provided that the
6	Department shall request supplemental appropriation authority if
7	needed to continue serving individuals at the same FY 2013 level
8	From General Revenue Fund. \$2,097,584
9	From Federal Funds
10	Total\$5,918,887
	Section 11.255. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding Regional Child Assessment Centers
4	From General Revenue Fund. \$1,498,952
5	From Health Initiatives Fund
6	From Federal Funds
7	Total\$2,800,000
	Section 11.260. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding residential placement payments to counties for
4	children in the custody of juvenile courts
5	From Federal Funds. \$400,000

2	Section 11.265. To the Department of Social Services For the Children's Division
3	For the purpose of funding CASA IV-E allowable training costs
4	From Federal Funds\$200,000
7	1101111 Cuctai 1 unus \$200,000
	Section 11.270. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding the Child Abuse and Neglect Prevention Grant
4	and Children's Justice Act Grant
5	From Federal Funds
	Section 11.275. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding transactions involving personal funds of
4	children in the custody of the Children's Division
5	From Alternative Care Trust Fund
	Section 11.280. To the Department of Social Services
2	For the Children's Division
3	For the Head Start Collaboration Program
4	From Federal Funds
	Section 11.285. To the Department of Social Services
2	For the Children's Division
3	For the purpose of funding child care services, the general administration
4	of the programs, including development and implementation of
5	automated systems to enhance time, attendance reporting, contract
6	compliance and payment accuracy, and to support the Educare
7	Program
8	From General Revenue Fund
9	From Federal Funds
10	From Early Childhood Development, Education and Care Fund
11	Personal Service
12	From General Revenue Fund
13	Personal Service
14	From Federal Funds

15 16	For the purpose of payments to accredited child care providers pursuant to Chapter 313, RSMo
17	From Early Childhood Development, Education and Care Fund
18	For the purpose of funding early childhood development, education, and
19	care programs for low-income families pursuant to Chapter 313,
20	RSMo
21	From Early Childhood Development, Education and Care Fund
22	For the purpose of funding certificates to low-income, at-home families
23	pursuant to Chapter 313, RSMo
24	From Early Childhood Development, Education and Care Fund
25	Total (Not to exceed 13.00 F.T.E.). \$196,022,346
	Section 11.290. To the Department of Social Services
2	For the Division of Youth Services
3	For the purpose of funding Central Office and Regional Offices
4	Personal Service\$1,246,773
5	Expense and Equipment
6	From General Revenue Fund
7	Personal Service
8	Expense and Equipment
9	From Federal Funds. 655,639
10	Expense and Equipment
11	From Youth Services Treatment Fund
12	Total (Not to exceed 41.33 F.T.E.)
	Section 11.295. To the Department of Social Services
2	For the Division of Youth Services
3	For the purpose of funding treatment services, including foster care and
4	contractual payments
5	Personal Service
6	Expense and Equipment
7	From General Revenue Fund

8	Personal Service
9	Expense and Equipment
10	From Federal Funds
11	Personal Service
12	Expense and Equipment
13	From DOSS Educational Improvement Fund
14	Personal Service
15	Expense and Equipment
16	From Health Initiatives Fund. 139,539
17	Expense and Equipment
18	From Youth Services Products Fund
19	For the purpose of paying overtime to nonexempt state employees as
20	required by Section 105.935, RSMo, and/or for otherwise
21	authorized personal service expenditures in lieu of such overtime
22	payments
23	From General Revenue Fund
24	Total (Not to exceed 1,237.88 F.T.E.)
	Section 11.300. To the Department of Social Services
2	For the Division of Youth Services
3	For the purpose of funding incentive payments to counties for
4	community-based treatment programs for youth
5	From General Revenue Fund
6	From Gaming Commission Fund
7	Total\$4,079,486
	Section 11.400. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding administrative services
4	Personal Service\$2,742,689
5	Expense and Equipment
6	From General Revenue Fund. 3,534,046

7	Personal Service
8	Expense and Equipment
9	From Federal Funds
10	Personal Service
11	Expense and Equipment
12	From Federal Reimbursement Allowance Fund
13	Personal Service
14	Expense and Equipment
15	From Pharmacy Reimbursement Allowance Fund
16	Personal Service
17	Expense and Equipment
18	From Health Initiatives Fund
19	Personal Service
20	Expense and Equipment
21	From Nursing Facility Quality of Care Fund
22	Personal Service
23	Expense and Equipment
24	From Third Party Liability Collections Fund
25	Personal Service
26	Expense and Equipment
27	From Missouri Rx Plan Fund
28	Personal Service
29	Expense and Equipment
30	From Ambulance Service Reimbursement Allowance Fund
31	Total (Not to exceed 234.11 F.T.E.)

	Section 11.405. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding clinical services management related to the
4	administration of the MO HealthNet Pharmacy fee-for-service and
5	managed care programs and administration of the Missouri Rx
6	Plan
7	From General Revenue Fund. \$483,913
8	From Federal Funds
9	From Third Party Liability Collections Fund
10	From Missouri Rx Plan Fund
11	Total\$17,784,931
	Section 11.410. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding women and minority health care outreach
4	programs
5	From General Revenue Fund
6	From Federal Funds
7	Total\$1,114,750
	Section 11.415. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding fees associated with third-party collections and
4	other revenue maximization cost avoidance fees
5	From Federal Funds
6	From Third Party Liability Collections Fund
7	Total
	Section 11.420. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding the operation of the information systems
4	From General Revenue Fund
5	From Federal Funds
6	From Health Initiatives Fund
7	From Uncompensated Care Fund

8 9 10	For the purpose of funding the modernization of the Medicaid Management Information System (MMIS) and the operation of the information systems
11 12	From Federal Funds. 12,033,387 Total. \$46,435,977
	Section 11.425. To the Department of Social Services
2	For the MO HealthNet Division
3	For Healthcare Technology Incentives and administration
4	From Federal Stimulus - Department of Social Services Fund \$100,000,000
	Section 11.430. To the Department of Social Services
2	For the MO HealthNet Division
3	For the Money Follows the Person Program
4	From Federal Funds
	Section 11.435. To the Department of Social Services
2	For the MO HealthNet Division
3	For the Adult Medicaid Quality Grant
4	From Federal Funds\$1,000,000
	Section 11.440. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding pharmaceutical payments and program
4	expenses under the MO HealthNet and Missouri Rx Plan
5	authorized by Sections 208.780 through 208.798, RSMo and for
6	Medicare Part D Clawback payments and for administration of
7	these programs. The line item appropriations within this section
8	may be used for any other purpose for which line item funding is
9	appropriated within this section
10	For the purpose of funding pharmaceutical payments under the MO
11	HealthNet fee-for-service and managed care programs and for the
12	purpose of funding professional fees for pharmacists and for a
13	comprehensive chronic care risk management program provided
14	that services and/or provider rates shall be no less than the
15	FY 2013 level and further provided that the Department shall
16	request supplemental appropriation authority if needed to continue
17	serving individuals at the same FY 2013 level

18 19 20 21 22 23 24 25 26	From General Revenue Fund.\$62,235,344From Federal Funds.604,156,232From Life Sciences Research Trust Fund.25,556,250From Pharmacy Rebates Fund.189,531,359From Third Party Liability Collections Fund.4,279,097From Pharmacy Reimbursement Allowance Fund.70,438,338From Health Initiatives Fund.969,293From Healthy Families Trust Fund.1,041,034From Premium Fund.3,800,000
27	For the purpose of funding Medicare Part D Clawback payments and for
28	funding MO HealthNet pharmacy payments as authorized by the
29	provisions of Section 11.440
30	From General Revenue Fund
2.1	
31	For the purpose of funding pharmaceutical payments under the Missouri
32	Rx Plan authorized by Sections 208.780 through 208.798, RSMo
33	From General Revenue Fund
34	From Missouri Rx Plan Fund
35	From Healthy Families Trust Fund. 4,838,657
36	Total\$1,186,240,783
	Section 11.445. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding Pharmacy Reimbursement Allowance
4	payments as provided by law
5	From Pharmacy Reimbursement Allowance Fund
	Section 11.450. There is transferred out of the State Treasury from the
2	General Revenue Fund to the Pharmacy Reimbursement
3	Allowance Fund
4	From General Revenue Fund. \$35,764,609
	Carting 11 ASS Thomas to the Color of the Co
2	Section 11.455. There is transferred out of the State Treasury from the
2 3	Pharmacy Reimbursement Allowance Fund to the General
	Revenue Fund as a result of recovering the Pharmacy Reimbursement Allowance Fund
4 5	From Pharmacy Reimbursement Allowance Fund
5	1 10111 1 Harmacy Reinfoursement Allowance Pulid

Section 11.460. To the Department of Social Services

	Section 11.400. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding physician services and related services
4	including, but not limited to, clinic and podiatry services,
5	telemedicine services, physician-sponsored services and fees,
6	including physician assistant's services, and laboratory and x-ray
7	services, and family planning services under the MO HealthNet
8	fee-for-service and managed care programs, and for administration
9	of these programs, and for a comprehensive chronic care risk
10	management program and Major Medical Prior Authorization
11	provided that services and/or provider rates shall be no less than
12	the FY 2013 level and further provided that the Department shall
13	request supplemental appropriation authority if needed to continue
14	serving individuals at the same FY 2013 level
15	From General Revenue Fund
16	From Federal Funds
17	From Pharmacy Reimbursement Allowance Fund
18	From Third Party Liability Collections Fund
19	From Health Initiatives Fund
20	From Healthy Families Trust Fund
21	Total\$674,891,261

Section 11.465. To the Department of Social Services

2 For the MO HealthNet Division

For the purpose of funding dental services, including extractions for adults 3 4 for emergency room diversions, under the MO HealthNet 5 fee-for-service and managed care programs provided that services 6 and/or provider rates shall be no less than the FY 2013 level and 7 further provided that the Department shall request supplemental 8 appropriation authority if needed to continue serving individuals 9 at the same FY 2013 level. The MO HealthNet Division of the Department of Social Services may implement a state wide dental 10 11 delivery system to ensure participation of, and, access to providers 12 in all areas of the state. The MO HealthNet Division may 13 administer the system or may seek a third party experienced in the 14 administration of dental benefits to administer the program under 15 the supervision of the Division

16	From General Revenue Fund
17	From Federal Funds. 10,510,913
18	From Health Initiatives Fund
19	From Healthy Families Trust Fund. 848,773
20	Total
	Section 11.470. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding payments to third-party insurers, employers, or
4	policyholders for health insurance provided that services and/or
5	provider rates shall be no less than the FY 2013 level and further
6	provided that the Department shall request supplemental
7	appropriation authority if needed to continue serving individuals
8	at the same FY 2013 level
9	From General Revenue Fund
10	From Federal Funds
11	Total\$181,712,730
	Section 11.475. To the Department of Social Services
2	For the MO HealthNet Division
3	For funding long-term care services
4	For the purpose of funding care in nursing facilities or other long-term
5	care services under the MO HealthNet fee-for-service and
6	managed care programs and for contracted services to develop
7	model policies and practices that improve the quality of life for
8	long-term care residents provided that services and/or provider
9	rates shall be no less than the FY 2013 level and further provided
10	that the Department shall request supplemental appropriation
11	authority if needed to continue serving individuals at the same
12	FY 2013 level
13	From General Revenue Fund\$138,041,447
14	From Federal Funds
15	From Uncompensated Care Fund
16	From Nursing Facility Federal Reimbursement Allowance Fund9,134,756
17	From Healthy Families Trust Fund
18	From Third Party Liability Collections Fund
19	From Missouri Senior Services Protection Fund

20	For the purpose of funding home health for the elderly, or other long-term
21	care services under the MO HealthNet fee-for-service and
22	managed care programs provided that services and/or provider
23	rates shall be no less than the FY 2013 level and further provided
24	that the Department shall request supplemental appropriation
25	authority if needed to continue serving individuals at the same
26	FY 2013 level
27	From General Revenue Fund
28	From Federal Funds
29	From Health Initiatives Fund
30	For the purpose of funding Program for All-Inclusive Care for the Elderly,
31	or other long-term care services under the MO HealthNet
32	fee-for-service and managed care programs provided that services
33	and/or provider rates shall be no less than the FY 2013 level and
34	further provided that the Department shall request supplemental
35	appropriation authority if needed to continue serving individuals
36	at the same FY 2013 level
37	From General Revenue Fund
38	From Federal Funds
39	Total\$590,649,225
	Section 11.480. There is transferred out of the State Treasury from the
2	Long Term Support UPL Fund to the General Revenue Fund for
3	the state share of enhanced federal earnings under the nursing
4	facility upper payment limit
5	From Long Term Support UPL Fund\$10,990,982
	Section 11.485. To the Department of Social Services
2	Section 11.485. To the Department of Social Services For the MO HealthNet Division
2 3	•
	For the MO HealthNet Division
3	For the MO HealthNet Division For the purpose of paying publicly funded long-term care services and
3 4	For the MO HealthNet Division For the purpose of paying publicly funded long-term care services and support contracts and funding supplemental payments for care in nursing facilities or other long term care services under the nursing facility upper payment limit
3 4 5	For the MO HealthNet Division For the purpose of paying publicly funded long-term care services and support contracts and funding supplemental payments for care in nursing facilities or other long term care services under the nursing
3 4 5 6	For the MO HealthNet Division For the purpose of paying publicly funded long-term care services and support contracts and funding supplemental payments for care in nursing facilities or other long term care services under the nursing facility upper payment limit

Section 11.490. To the Department of Social Services For the MO HealthNet Division 3 For the purpose of funding all other non-institutional services including, 4 but not limited to, rehabilitation, optometry, audiology, ambulance, 5 non-emergency medical transportation, durable medical 6 equipment, and eyeglasses under the MO HealthNet 7 fee-for-service and managed care programs, and for administration 8 of these services, and for rehabilitation services provided by 9 residential treatment facilities as authorized by the Children's 10 Division for children in the care and custody of the Children's 11 Division provided that services and/or provider rates shall be no 12 less than the FY 2013 level and further provided that the Department shall request supplemental appropriation authority if 13 14 needed to continue serving individuals at the same FY 2013 level 15 16 17 18 19 20 21 For the purpose of funding non-emergency medical transportation 22 23 From General Revenue Fund. 13,351,094 24 For the purpose of funding the federal share of MO HealthNet 25 26 reimbursable non-emergency medical transportation for public 27 entities From Federal Funds.... 28 6,460,100 29 Total......\$309,694,254 Section 11.495. There is transferred out of the State Treasury from the 2 General Revenue Fund to the Ambulance Service Reimbursement 3 Allowance Fund From General Revenue Fund. \$9,069,225

	Section 11.500. There is transferred out of the State Treasury from the
2	Ambulance Service Reimbursement Allowance Fund to the
3	General Revenue Fund as a result of recovering the Ambulance
4	Service Reimbursement Allowance Fund
5	From Ambulance Service Reimbursement Allowance Fund\$9,069,225
	Section 11.505. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding the payment to comprehensive prepaid health
4	care plans or for payments to providers of health care services for
5	persons eligible for medical assistance under the MO HealthNet
6	fee-for-service programs or State Medical Program and for
7	administration of these programs as provided by federal or state
8	law or for payments to programs authorized by the Frail Elderly
9	Demonstration Project Waiver as provided by the Omnibus Budget
10	Reconciliation Act of 1990 (P.L. 101-508, Section 4744) and by
11	Section 208.152 (16), RSMo provided that services and/or
12	provider rates shall be no less than the FY 2013 level and further
13	provided that the Department shall request supplemental
14	appropriation authority if needed to continue serving individuals
15	at the same FY 2013 level
16	From General Revenue Fund
17	From Federal Funds
18	From Health Initiatives Fund
19	From Federal Reimbursement Allowance Fund
20	From Healthy Families Trust Fund
21	From Life Sciences Research Trust Fund
22	Total\$1,200,685,449
	Section 11.510. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding hospital care under the MO HealthNet
4	fee-for-service and managed care programs, and for a
5	comprehensive chronic care risk management program, and for
6	administration of these programs provided that services and/or
7	provider rates shall be no less than the FY 2013 level and further
8	provided that the Department shall request supplemental
9	appropriation authority if needed to continue serving individuals

10	at the same FY 2013 level. The MO HealthNet Division shall
11	track payments to out-of-state hospitals by location
12	From General Revenue Fund\$30,493,934
13	From Federal Funds
14	From Uncompensated Care Fund
15	From Federal Reimbursement Allowance Fund
16	From Health Initiatives Fund
17	From Third Party Liability Collections Fund
18	From Pharmacy Reimbursement Allowance Fund
19	From Premium Fund
20	For Safety Net Payments
21	From Healthy Families Trust Fund
22	For Graduate Medical Education
23	From Healthy Families Trust Fund
24	For the purpose of funding a community-based care coordinating program
25	that includes in-home visits and/or phone contact by a nurse care
26	manager or electronic monitor. The purpose of such program shall
27	be to ensure that patients are discharged from hospitals to an
28	appropriate level of care and services and that targeted MO
29	HealthNet beneficiaries with chronic illnesses and high-risk
30	pregnancies receive care in the most cost-effective setting. The
31	project shall be contingent upon adoption of an offsetting increase
32	in the applicable provider tax and administered by the MO
33	HealthNet Division's Disease Management Program
34	From General Revenue Fund
35	From Federal Funds
36	From Federal Reimbursement Allowance Fund
37	For the purpose of continuing funding in Southwest Missouri and
38	metropolitan Kansas City Regions of the pager project facilitating
39	medication compliance for chronically ill MO HealthNet
40	participants identified by the division as having high utilization of
41	acute care because of poor management of their condition. The
42	project shall be contingent upon adoption of an offsetting increase

43	in the applicable provider tax and administered by the MO
44	HealthNet Division's Disease Management Program
45	From Federal Funds
46	From Federal Reimbursement Allowance Fund
47	Total\$819,801,759
	Section 11.515. To the Department of Social Services
2	For the MO HealthNet Division
3	For payment to Tier 1 Safety Net Hospitals, by maximizing eligible costs
4	for federal Medicaid funds, utilizing current state and local
5	funding sources as match for services that are not currently
6	matched with federal Medicaid payments
7	From Federal Funds\$8,000,000
	Section 11.520. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding grants to Federally Qualified Health Centers
4	From General Revenue Fund. \$4,770,000
5	From Federal Funds. <u>10,800,000</u>
6	Total\$15,570,000
	Section 11.525. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding medical homes affiliated with public entities
4	and hospital owned medical homes
5	From Department of Social Services Intergovernmental Transfer Fund \$600,000
6	From Federal Reimbursement Allowance Fund
7	From Federal Funds
8	Total\$7,600,000
2	Section 11.530. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding payments to hospitals under the Federal
4	Reimbursement Allowance Program including state costs to pay
5	for an independent audit of DSH payments as required by CMS
6	and for the expenses of the Poison Control Center in order to
7	provide services to all hospitals within the state
8	From Federal Reimbursement Allowance Fund

	Section 11.535. To the Department of Social Services
2	There is hereby transferred out of the State Treasury, chargeable to the
3	Department of Social Services Intergovernmental Transfer Fund
4	to the General Revenue Fund for the purpose of providing the state
5	match for Medicaid payments
6	From Department of Social Services Intergovernmental Transfer Fund\$86,456,256
	Section 11.540. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding payments to the Tier 1 Safety Net Hospitals
4	and other public hospitals using intergovernmental transfers
5	From Department of Social Services Intergovernmental Transfer Fund\$70,348,801
6	From Federal Funds. <u>129,505,748</u>
7	Total\$199,854,549
	Section 11.545. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding payments to the Department of Mental Health
4	from Department of Social Services Intergovernmental Transfer
5	Fund
6	From Federal Funds
7	Total\$292,590,597
	Section 11.550. To the Department of Social Services
2	For the MO HealthNet Division
3	For funding extending women's health services using fee-for-service,
4	prepaid health plans, or other alternative service delivery and
5	reimbursement methodology approved by the director of the
6	Department of Social Services provided that services and/or
7	provider rates shall be no less than the FY 2013 level and further
8	provided that the Department shall request supplemental
9	appropriation authority if needed to continue serving individuals
10	at the same FY 2013 level
11	From General Revenue Fund. \$997,457
12	From Federal Funds
13	From Federal Reimbursement Allowance Fund
14	From Pharmacy Reimbursement Allowance Fund
15	Total\$11,030,485

Section 11.555. To the Department of Social Services

	Section 11.333. To the Department of Social Services
2	For the MO HealthNet Division
3	For funding programs to enhance access to care for uninsured children
4	using fee-for-services, prepaid health plans, or other alternative
5	service delivery and reimbursement methodology approved by the
6	director of the Department of Social Services provided that
7	services and/or provider rates shall be no less than the FY 2013
8	level and further provided that the Department shall request
9	supplemental appropriation authority if needed to continue serving
10	individuals at the same FY 2013 level. Provided that families of
11	children receiving services under this section shall pay the
12	following premiums to be eligible to receive such services: zero
13	percent on the amount of a family's income which is less that 150
14	percent of the federal poverty level; four percent on the amount of
15	a family's income which is less than 185 percent of the federal
16	poverty level but greater than 150 percent of the federal poverty
17	level; eight percent of the amount on a family's income which is
18	less than 225 percent of the federal poverty level but greater than
19	185 percent of the federal poverty level; fourteen percent on the
20	amount of a family's income which is less than 300 percent of the
21	federal poverty level but greater than 225 percent of the federal
22	poverty level not to exceed five percent of total income. Families
23	with an annual income of more than 300 percent of the federal
24	poverty level are ineligible for this program
25	From General Revenue Fund. \$30,607,523
26	From Federal Funds
27	From Federal Reimbursement Allowance Fund
28	From Health Initiatives Fund
29	From Pharmacy Rebates Fund. 581,199
30	From Pharmacy Reimbursement Allowance Fund
31	From Premium Fund
32	From Life Sciences Research Trust Fund
33	Total\$180,875,309
	Section 11.565. There is transferred out of the State Treasury from the
2	General Revenue Fund to the Federal Reimbursement Allowance
3	Fund
4	From General Revenue Fund

	Section 11.570. There is transferred out of the State Treasury from the
2	Federal Reimbursement Allowance Fund to the General Revenue
3	Fund as a result of recovering the Federal Reimbursement
4	Allowance Fund
5	From Federal Reimbursement Allowance Fund
	Section 11.575. There is transferred out of the State Treasury from the
2	General Revenue Fund to the Nursing Facility Federal
3	Reimbursement Allowance Fund
4	From General Revenue Fund
	Section 11.580. There is transferred out of the State Treasury from the
2	Nursing Facility Federal Reimbursement Allowance Fund to the
3	General Revenue Fund as a result of recovering the Nursing
4	Facility Federal Reimbursement Allowance Fund
5	From Nursing Facility Federal Reimbursement Allowance Fund\$161,893,866
	Section 11.585. There is transferred out of the State Treasury from the
2	Nursing Facility Federal Reimbursement Allowance Fund to the
3	Nursing Facility Quality of Care Fund
4	From Nursing Facility Federal Reimbursement Allowance Fund
	Section 11.590. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding Nursing Facility Federal Reimbursement
4	Allowance payments as provided by law
5	From Nursing Facility Federal Reimbursement Allowance Fund\$301,027,717
	Section 11.595. To the Department of Social Services
2	For the MO HealthNet Division
3	For the purpose of funding MO HealthNet services for the Department of
4	Elementary and Secondary Education under the MO HealthNet
5	fee-for-service and managed care programs
6	From General Revenue Fund\$69,954
7	From Federal Funds
8	Total \$54.723.724

Section 11.600. To the Department of Social Services For the MO HealthNet Division 3 For the purpose of funding healthcare benefits for non-Medicaid eligible blind individuals who receive the Missouri Blind Pension cash 4 5 grant, provided that individuals under this section shall pay the following premiums to be eligible to receive such services: zero 6 7 percent on the amount of a family's income which is less that 150 8 percent of the federal poverty level; four percent on the amount of 9 a family's income which is less than 185 percent on the amount of 10 the federal poverty level but greater than 150 percent of the federal 11 poverty level; eight percent of the amount on a family's income 12 which is less than 225 percent of the federal poverty level but 13 greater than 185 percent of the federal poverty level: fourteen 14 percent on the amount of a family's income which is less than 300 percent of the federal poverty level but greater than 225 percent of 15 16 the federal poverty level not to exceed five percent of total income. 17 Families with an annual income of more than 300 percent of the 18 federal poverty level are ineligible for this program 19 20 Total......\$25,122,517 21 Section 11.605. To the Department of Social Services For the MO HealthNet Division 3 For the purpose of supplementing appropriations for any medical service 4 and expense under the MO HealthNet fee-for-service, managed 5 care, or state medical programs, including related services From Federal Funds......\$24,107,486 7 Total.....\$35,698,082 10 **Bill Totals**